

APPROPRIATION SUMMARY

The 2005-06 proposed budget includes appropriation of \$3,009,511,960, an increase of \$168,831,218 or 5.94% over the 2004-05 final budget. The schedule below does not include operating transfers.

| | Final 2004-05 | Proposed 2005-06 | Change | Percentage Change |
|--------------------------------|--------------------------|-----------------------------|--------------------|------------------------------|
| Countywide Operations | | | | |
| Admin/Exec Group | 369,953,511 | 407,534,346 | 37,580,835 | 10.16% |
| Contingencies | 109,326,898 | 62,037,423 | (47,289,475) | (43.26%) |
| Financial Administration | 6,000,000 | 6,000,000 | - | 0.00% |
| Debt Service | 22,537,293 | 20,737,293 | (1,800,000) | (7.99%) |
| ED/Public Services Group | 46,137,831 | 49,750,758 | 3,612,927 | 7.83% |
| Fiscal Group | 43,771,521 | 46,273,959 | 2,502,438 | 5.72% |
| Human Services System | 805,513,063 | 851,025,959 | 45,512,896 | 5.65% |
| Internal Services Group | 31,522,438 | 34,298,533 | 2,776,095 | 8.81% |
| Law & Justice Group | 478,356,085 | 531,492,530 | 53,136,445 | 11.11% |
| Total General Fund | 1,913,118,640 | 2,009,150,801 | 96,032,161 | 5.02% |
| Restricted Financing Funds | 64,934,332 | 64,618,308 | (316,024) | (0.49%) |
| Capital Project Funds | 55,021,644 | 133,414,845 | 78,393,201 | 142.48% |
| Special Revenue Funds | 366,955,900 | 362,310,987 | (4,644,913) | (1.27%) |
| Subtotal | 2,400,030,516 | 2,569,494,941 | 169,464,425 | 7.06% |
| Enterprise Funds | | | | |
| Arrowhead Regional Medical Ctr | 288,702,713 | 315,351,691 | 26,648,978 | 9.23% |
| Medical Center Lease Payment | 53,385,776 | 53,508,961 | 123,185 | 0.23% |
| County Museum Store | 151,541 | 136,077 | (15,464) | (10.20%) |
| Regional Parks Snackbars | 67,603 | 73,245 | 5,642 | 8.35% |
| Regional Parks Camp Bluff Lake | 292,594 | 257,536 | (35,058) | (11.98%) |
| Solid Waste Management | 98,049,999 | 70,689,509 | (27,360,490) | (27.90%) |
| Subtotal | 440,650,226 | 440,017,019 | (633,207) | (0.14%) |
| Total Countywide Funds | 2,840,680,742 | 3,009,511,960 | 168,831,218 | 5.94% |

Countywide Operations

Countywide operations show an increase in appropriation of \$96,032,161. The most significant increases are in Administrative/Executive Group, the Human Services System, and the Law & Justice Group. The most significant decrease was in Contingencies. Each group is discussed below.

The **Administrative/Executive Group** shows a net increase of \$37.6 million. This increase is due largely to the health related budget units, specifically a \$20.0 million increase in the Health Care Costs budget unit for the county's obligation in required intergovernmental transfers to the state for the SB 855 and SB 1255 programs; a \$10.0 million increase in the Behavioral Health budget unit for increased costs, which include therapeutic behavioral services, wraparound services for children, children's specialty residential services, fee for services, and ambulance costs; a \$4.8 million increase in Public Health for increased costs including the bioterrorism program and the nutrition program; and a \$1.2 million increase in the California Children's Services budget unit for anticipated increases in caseload.

Contingencies are estimated to decrease a total of \$47.3 million due to a decrease of \$16.0 million in 2004-05 budgetary fund balance as compared to the prior year; a decrease of \$13.1 million caused by changes in local financing for 2005-06 and a decrease caused by a net increase in contributions to reserves of \$18.2 million.

Furthermore, **Debt Service** decreased \$1.8 million to reflect the elimination of a one-time policy item funded in 2004-05. This funding was used for debt reduction.



The **Economic Development/Public Service Group** shows a net increase of \$3.6 million attributed mainly to increases in the Building and Safety budget unit due to on-going workload increases related to the improving economy and the continued increase in construction. Additionally, the Registrar of Voters budget unit increased as a result of two major elections in the 2005-06 budget year versus one major election in the 2004-05 budget year.

Within the **Fiscal Group**, all budget units experienced an increase. The most significant increase is reflected in the budget unit of the Treasurer-Tax Collector, which increased \$1.6 million. This increase was due in part to the transfer of the Public Administrator/Coroner function and the addition of staff needed due to workflow automation and the improvement of internal controls within the department. The Auditor/Controller-Recorder's budget unit increased \$0.4 million and the Assessor's budget unit increased \$0.4 million due to increases in costs to maintain their current programs.

The **Human Services System** (HSS) increased a net of \$45.5 million. The administrative claim is estimated to increase \$7.6 million due to increases in staffing costs. Projected savings in In-Home Supportive Services provider costs will offset some of these increases to keep the claim increase at the \$7.6 million level.

The caseload driven CalWORKs—All Other Families and CalWORKs—Two Parent Families increased \$22.5 million and \$1.3 million, respectively. These increases are due to cost of living adjustments (COLA) not budgeted in 2004-05 and projected COLA increases for 2005-06. Other caseload driven areas of increase include: \$5.7 million in Aid to Adoptive Children, which not only is expecting a 13% increase in cases but also an 8% increase in grant amounts; \$3.6 million in Foster Care due to projected aid costs increasing although cases are projected to remain stable; \$3.5 million in Entitlement Payments (Childcare) as cases are projected to increase 1%, coupled with aid cost projected to increase 3%; and \$1.4 million for the Seriously Emotionally Disturbed which has cases projected to be stable, however, placement costs are estimated to increase 39% due to a shortage of higher level-of-care facilities.

These increases are offset by a net decrease of \$2.0 million in Child Support Services due to the removal of the automation penalty and a decrease in conversion costs, offset by increases to maintain current services.

The **Internal Services Group** shows an increase of \$2.8 million from the previous budget year. The most significant increase is \$1.8 million in the Facilities Management Department. This increase is the result of the restoration of staffing approved by the Board mid-year and increases in services to the Courts and new facilities.

The **Law and Justice Group** increased by a net \$53.1 million. The Sheriff, Probation, District Attorney and Public Defender budget units all had increases in the costs to maintain current services. Additionally, the Board approved a new countywide gang initiative that increased all of these budget units. Beyond these factors, the Sheriff Department increased due to the restoration of safety and general employees, the addition of new staff for contract cities and for court security, the addition of staff due to the Sheriff-Coroner merger, and the purchase and staffing of the Adelanto Jail. The Probation budget units added new administrative positions and increased costs due to the increased occupancy at the High Desert Juvenile Detention and Assessment Center. Probation also estimated reductions in California Youth Authority and group home placements, which offset their increased costs. Additionally, the District Attorney budget unit experienced an overall increase due in part to additional staff added mid-year, which was based on a critical need staffing assessment and the Public Defender increased staff due to increases in caseloads.

Restricted Financing Funds

Restricted Financing Funds consist of two restricted financing sources – Prop. 172 and realignment. Prop. 172 revenue assists in financing the Sheriff, District Attorney, and Probation departments. Realignment assists in financing mental health, social services and health programs within the County.

Of the total \$64.6 million in these restricted financing funds, the Realignment portion is \$49.3 million and the Prop. 172 portion is \$15.3 million. Appropriation decreased from the prior year by a net \$0.3 million, which consisted of an \$8.2 million decrease in Realignment offset by a \$7.9 million increase in Prop. 172.



Capital Project Funds

Capital Project Funds appropriation increased \$78,393,201 from the prior year amount.

This increase was due primarily to four actions taken by the Board of Supervisors during 2004-05: The approval to acquire the 303 W. 3rd Street office building in July 2004 for \$19.6 million; the increase in the Central Courthouse Retrofit and Remodel Project budget by \$7.5 million on October 5, 2004; the approval of funding for 55 one-time projects countywide on November 30, 2004, in the amount of \$19.2 million; and the approval to acquire the Adelanto Jail on April 5, 2005, for \$31.3 million. Other increases in appropriation in the amount of \$4.7 million were also approved by the Board for various other projects. These increases were offset by a decrease of \$3.9 million as a result of completion of the High Desert Juvenile Detention and Assessment Center in Apple Valley in September 2004.

Of the \$133.4 million total appropriation for all capital projects for 2005-06, \$8.2 million was budgeted for new projects and \$125.2 million was budgeted as carry-over projects, which includes \$0.1 million remaining in the High Desert Juvenile Detention and Assessment Center project.

Special Revenue Funds

Special Revenue funds decreased \$4,644,913 overall.

Significant decreases in appropriations in special revenue funds include:

- \$5.5 million in the transportation operations fund due to a large contract for the Fort Irwin Road Rehabilitation project that was encumbered in 2004-05.
- \$4.1 million in various special aviation funds due to the near completion of Phase One of the project to reconstruct runway 8L/26R and the associated access road at Chino Airport, the near completion of the taxiway D/ramp relocation project at Chino Airport, and the completion of the project to resurface runway 11-29 and associated taxiways at Needles Airport.
- \$3.9 million in Economic and Community Development consolidated fund related to the reduction in grant/direct project expenditures for various grants winding down and the reduction in grant funding for the Neighborhood Initiative program and Section 108 program.
- \$3.5 million in the Regional Parks Prop 40 Projects fund due to reductions in land acquisition and construction costs resulting from the uncertainty of the proposed new regional park in Colton.
- \$2.8 million in the transportation equipment fund due to less vehicle purchases budgeted for the 2005-06 year.
- \$1.1 million in the fund for the CopsMore grant which terminates in December of 2005.
- \$1.0 million in the Regional Parks Moabi Boating Grant fund due to the near completion of the boat launching facility renovation project.

Significant increases in appropriations in special revenue funds include:

- \$15.9 million in the special aviation fund for the land acquisition for runway protection zones at Chino Airport.
- \$1.7 million in the Auditor/Controller-Recorder's systems development fund due to system improvements and improvements in security for the data center at the Auditor/Controller-Recorder's office.
- \$1.1 million in Library fund appropriations for new and expanded workload requirements.



Enterprise Funds

Of the six enterprise funds listed in the appropriation summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

The increase in Arrowhead Regional Medical Center (ARMC) reflects increased costs in workers compensation, retirement costs, estimated salary and benefits costs due to labor negotiations, the addition of 58.7 positions to accommodate the growth in volume (a 2.57% increase in ARMC inpatient days and a 2.53% increase in outpatient visits), to comply with new nurse-to-patient ratios, and to convert contracted services to full-time employees. In addition, services and supplies increased related to malpractice insurance, inflationary costs, and professional services due to volume increases.

Solid Waste Management appropriation decreased by \$27.4 million. This decrease is primarily the result of no site expansion or groundwater remediation projects scheduled for 2005-06 due to the lack of an available financing source.



REVENUE SUMMARY

The 2005-06 county budget is financed from a variety of sources. These sources are listed below. This schedule does not include operating transfers.

| | Final 2004-05 | Proposed 2005-06 | Change | Percentage Change |
|--------------------------------------|--------------------------|-----------------------------|--------------------|------------------------------|
| REVENUES FOR ALL COUNTY FUNDS | | | | |
| (Excluding Enterprise Funds) | | | | |
| Property Taxes | 160,692,219 | 319,736,653 | 159,044,434 | 98.97% |
| Other Taxes | 152,224,725 | 183,709,549 | 31,484,824 | 20.68% |
| State and Federal Aid | 1,368,650,071 | 1,313,715,721 | (54,934,350) | (4.01%) |
| Charges for Current Services | 335,574,123 | 369,942,694 | 34,368,571 | 10.24% |
| Other Revenue | 109,717,133 | 116,316,956 | 6,599,823 | 6.02% |
| Subtotal | 2,126,858,271 | 2,303,421,573 | 176,563,302 | 8.30% |
| ENTERPRISE FUNDS | | | | |
| Arrowhead Regional Medical Center | 298,070,213 | 325,051,691 | 26,981,478 | 9.05% |
| Medical Center Lease Payment | 24,536,303 | 23,974,328 | (561,975) | (2.29%) |
| County Museum Store | 169,650 | 142,000 | (27,650) | (16.30%) |
| Regional Parks Snackbars | 76,000 | 82,000 | 6,000 | 7.89% |
| Regional Parks Camp Bluff Lake | 328,650 | 262,000 | (66,650) | (20.28%) |
| Solid Waste Management | 61,220,482 | 64,254,284 | 3,033,802 | 4.96% |
| Subtotal | 384,401,298 | 413,766,303 | 29,365,005 | 7.64% |
| Total County Budget | 2,511,259,569 | 2,717,187,876 | 205,928,307 | 8.20% |

Property Taxes

The dramatic change in this revenue source from the 2004-05 final budget is attributable to three major causes:

- The elimination of the vehicle license fee (VLF) backfill in the 2004-05 State budget, offset by a corresponding increase in the county's share of property tax revenues. This revenue exchange is expected to increase property tax revenues by \$148.4 million over the 2004-05 budgeted amount.
- The county's share of the two-year \$1.3 billion local government contribution of property tax revenues to the State. This results in decreased property tax revenues of \$16.4 million in both 2004-05 and 2005-06. However, the \$16.4 million reduction is not reflected in the 2004-05 Final Budget, as the actual impact was not known at the time the budget was adopted. This reduction is reflected in the 2005-06 proposed budget amount.
- An increase in property tax revenues based on an estimated 9.1% increase to secured assessed valuation (\$18.8 million over 2004-05 final budget).

Other Taxes

Other taxes are increasing \$31.5 million as a result of an estimated increase of \$3.0 million in Property Transfer Tax as compared to the 2004-05 final budget. Sales taxes are expected to increase by \$1.4 million. The one-half percent sales tax for Prop. 172 revenue is estimated to increase \$27.4 million.

State and Federal Aid

An overall decrease in revenues is reflected in the revenue category of state and federal aid. This decrease is comprised of both increases and decreases in various programs.



Significant decreases include:

- \$130.0 million in the motor vehicle license fee revenue due to the elimination of the backfill of this revenue source from the state. This revenue source has been replaced by an increased allocation of property tax revenues.
- \$4.3 million reduction in federal and state capital grants for Regional Parks due to the near completion of the renovated boat launching facility at Moabi Regional Park; the completion of Phase II of the Santa Ana River Trail; and anticipated environmental delays for Phase III of the trail that will postpone construction.
- \$4.1 million decrease in federal funds for the following special aviation projects: the completion of the project to resurface Runway 11-29 and associated taxiways at the Needles airport; the near completion of Phase I of the project to reconstruct Runway 8L/26R and the associated access road at the Chino airport; and the near completion of the Taxiway D/Ramp relocation project at the Chino airport.
- \$3.6 million decrease in Economic and Community Development due to grant funding for the Bark Beetle program winding down and reductions in the grant amount for the Section 108 program.
- \$2.1 million in reduced Proposition 40 funds for Regional Parks as there are fewer projects scheduled for 2005-06.
- \$1.5 million decrease in the Federal funding for 2005-06 in Behavioral Health's alcohol and drug program due to increases to Drug Court and Parolee Services Network (PSN) claims, patient payments, and insurance, as well as, reductions in contracted services.
- \$1.1 million decrease in federal grant revenue for the Sheriff's CopsMore program.

Significant increases include:

- \$17.7 million in anticipated federal funds to finance land acquisitions for runway protection zones at Chino airport.
- \$13.6 million in state aid for children and \$19.8 in federal aid for children in the Aid to Adoptive Children, Foster Care, Entitlement Payments (Childcare) and CalWORKs grant budget units due to higher caseloads and higher costs per case.
- \$8.1 million in state public assistance and \$1.5 million in federal welfare admin for the Human Services System due to increased funding in food stamps, Medi-Cal and In-Home Supportive Services (IHSS) administration.
- \$5.0 million increase in U.S. Marshall revenue for prisoners held at the Adelanto Detention Center.
- \$3.8 million increase in the county's allocation of local transportation funds based on projections provided by SANBAG.
- \$3.8 million in state funding that replaced the federal Temporary Assistance for Needy Families (TANF) funding in Probation.
- \$3.1 million in federal financial participation for Medi-Cal in Behavioral Health as a result of increased billing rates.
- \$2.8 million growth in Title IV-E federal funding for Probation due to the eligibility of House Arrest Program (HAP) and the SUCCESS Program, both of which keep juveniles out of incarceration.
- \$2.8 million in state aid for health in the public health budget unit for the following programs: bio-terrorism response support, Women's, Infants, and Children (WIC) caseload funding, and increased reproductive health; in addition, \$1.5 million from federal grants for the public health programs of: Title I - Ryan White Care Act, Lead Poisoning reduction, and Maternal Health – Eliminating Disparities.



- \$1.5 million in additional revenue on behalf of the 303 E. Third Street building that will be used for the Courts.
- \$1.2 million in aid to crippled children for increases in therapy services caseloads.

Charges for Current Services

Charges for current services increased overall from the 2004-05 budget year. The most significant increase in departmental business activity consists of a \$20.0 million increase in the required intergovernmental transfers to the State for the Disproportionate Share Hospital (DSH) Supplemental Payments Programs referred to as the SB 855 and SB 1255 programs. This amount in current services represents the State's reimbursement of the initial contribution.

Additional increases include: \$6.5 million in the Sheriff budget unit as a result of increases in the city contracts for law enforcement services; \$2.1 million in transportation for reimbursement for joint participation projects anticipated in 2005-06; \$1.6 million in the local share of child support payments collected by the county for those clients receiving welfare grants; \$1.5 million in the Registrar of Voters budget unit because of a two election cycle in 2005-06; and \$1.5 million in Information Services Department revenue due to increased in programming services for departmental computer applications systems and new automation projects, as well as, an increase in subscription charges for the geographic information systems street network database.

Other noteworthy increases in current services are seen in micrographic revenues collected, legal fees, accounting fees, indirect cost reimbursement (COWCAP) from county departments, educational services, land development engineering services, civil processing fees, and recording fees.

Other Revenue

Other revenue includes licenses, permits, franchises, fines and penalties, interest earnings, and tobacco settlement funds. This category of revenue increased slightly, however, major changes are mentioned below.

Noteworthy increases include \$5.5 million in interest revenue; \$1.6 million anticipated in revenue from the planned sale of three helicopters; and \$1.1 million in construction permits due to the improving economy and the continuing increase in construction within the county.

Major decreases in this category of revenue include a \$1.5 million reduction due to the completion of a project to install perimeter fencing at the Barstow-Daggett Airport and a \$1.2 million decrease from the Wildlands Conservancy since there is uncertainty concerning the proposed Colton regional park.

Enterprise Funds

Of the six enterprise funds listed in the revenue summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

Arrowhead Regional Medical Center (ARMC) revenues are expected to grow due to anticipated increases in the Disproportionate Share Hospital Program, SB 1255, and the AB 915 program, which provides public hospitals with a Medicaid supplemental payment for unreimbursed Medi-Cal hospital outpatient fee-for-service expenses. These increased revenues are the result of increased salary and benefit costs. Additionally, there is an increase in the Realignment allocation to ARMC to partially offset the increased costs related to providing health care to indigents and for one-time building improvements and information technology enhancement projects.

Solid Waste Management revenues increased by \$3.0 million mainly due to additional tonnage accepted at the county landfills and transfer stations.



BUDGETED STAFFING SUMMARY

| | | Change from Previous Year | | | | |
|--------------|-----------------------------|--|-------------------------------|-------------------------|-----------------------------|------------------------------|
| | 2004-05 Staffing | Caseload Driven/ Grant or Special Funded Programs | All Other Programs | Total Change | 2005-06 Staffing | Percentage Change |
| General Fund | 12,032.4 | 106.7 | 365.1 | 471.8 | 12,504.2 | 3.9% |
| Other Funds | <u>4,478.4</u> | <u>73.1</u> | <u>0.0</u> | <u>73.1</u> | <u>4,551.5</u> | 1.6% |
| Total | 16,510.8 | 179.8 | 365.1 | 544.9 | 17,055.7 | |

Significant changes from the previous year in caseload driven, grant or special funded programs include the following:

General Fund

- **Behavioral Health** decreased budgeted staffing by 20.3 positions as a result of following changes: 1.8 positions added for the new Adelanto Jail approved mid-year by the Board on March 15, 2005; 0.5 position for full year funding of a position added in the prior year; 10.3 positions added to expand the CalWORKs program; 6.5 positions added to correct underfill situations; 2.4 positions added due to workload; one reclassification, 17.0 positions deleted that were no longer needed by the department; 2.0 positions were transferred to the Alcohol and Drug budget unit; and a reduction of 22.8 positions to reflect current year staffing needs.
- **Public Health's** budget unit **California Children's Services**, increased budgeted staffing by 8.4 positions; 7.0 positions due to increased caseload and 1.4 positions to reflect full year staffing for positions that were budgeted for only a portion of the year in 2004-05.
- **Child Support Services** decreased a total of 10.4 budgeted positions as a result of salary and benefit and other cost increases and base funding remaining the same from last year.
- **Human Services System (HSS) Administrative Claim** budgeted staffing increased by 30.6 positions. Of these, Transitional Assistance adding a net of 11.0 budgeted positions (after reducing 31.0 positions and adding 42.0 positions in various classifications to meet service delivery needs), Children's Services is adding a net of 8.5 budgeted positions (after reducing 24.5 positions and adding 33.0 positions in various classifications to meet mandated program needs), Aging and Adult Services is adding a net of 36.5 positions to meet mandated program needs and Human Services System support divisions are reducing a net of 25.4 budgeted positions.
- **Probation Administration and Community Corrections** budgeted staffing increased by 82.9 positions, including restoration of 8.0 positions in the Probation-to-Work program, 3.0 positions for Prop 36 programs, and 3.0 positions in training and recruitment. This budget also reflects the transfer of 59.0 treatment positions and 2.0 probation officers from **Probation's Detention Corrections** budget unit, the addition of 13.0 positions for the Countywide Gang Initiative unit, and an increase of 3.5 budgeted positions in overtime. The increases are offset by the transfer of 6.0 School Probation Officers to another budget unit and reduction of 2.6 positions in various areas.
- **Probation Detention Corrections** budgeted staffing decreased by 10.5 positions which is the net effect of an increase of 37.0 budgeted positions (59.0 positions pro-rated to partial year) for High Desert Juvenile Hall, 14.0 medical positions, and the addition of 2.0 cooks and 1.0 secretary; offset by reductions for transfer of 59.0 treatment positions and 2.0 probation officers to **Probation's Administration and Community Corrections** budget unit, and a decrease of 3.5 budgeted staffing in overtime.
- **Sheriff** increased 26.0 budgeted positions in the caseload driven, grant or special funded programs category, of which 24.0 positions were added for contract cities, 1.0 new position was added that is funded by Inmate Welfare, and one 1.0 new grant position was added.



Other Funds

- **Arrowhead Regional Medical Center** budgeted staffing increased by 58.7 positions due to volume increases; compliance in nursing staffing ratios in patient services; a conversion of contracted security personnel to in-house personnel; a conversion of contracted employees into regular full-time employees (Radiologic Technologist, Occupational Therapist, and Physical Therapist); and the implementation of the First Five Dental Program.
- **County Library's** budgeted staffing increased by 6.8 positions primarily due to the opening of two new joint use libraries at Carter and Summit High Schools, as well as increased workload requirements at a number of existing branches.
- **Jobs and Employment Services** budgeted staffing increased by a net of 9.4 positions to manage the existing workload and align functions with the workforce development model rather than a human services model. Primarily the budgeted staffing increases are attributed to the 19.4 PSE positions that are necessary to fulfill the requirements of the National Emergency Grant. In addition 2.0 positions were transferred in from Economic Development/Public Service Group. These increases have been offset by the proposed elimination of 11.0 positions and the temporary reduction of 0.5 position for each of two positions due to extended leave status of two employees.
- **Preschool Services** budgeted staffing increased by 5.9 positions due to changes in the Head Start program at the federal level which require changes in student-teacher ratios.
- **Probation's Juvenile Justice Grant Program (AB 1913)** budgeted staffing decreased by 7.0 positions which include a reduction of 13.0 positions in the House Arrest Program and an increase of 6.0 School Probation Officers.

Significant changes from the previous year in all other programs include the following:

General Fund

- **Board of Supervisors** budgeted staffing increased by 15.7 positions as a result of transferring 3.0 support positions from the County Administrative Office and transferring 2.0 technical positions from Information Services Computer Operations. In addition, 10.7 positions were added as a result of increases in district and administration operations.
- **Human Resources Department** increased by a total of 5.0 budgeted positions due to the transfer-in of 3.0 positions from the Human Services System budget, as well as, the addition of 1.0 position to support the Employee Health and Productivity (EHaP) program. An additional net increase of 1.0 position will assist with anticipated workload increases in the Employment Division and the Western Region Item Bank (WRIB) program. **The Center for Employee Health & Wellness**, a budget unit of **Human Resources**, increased budgeted staffing by 1.2 positions due to a significant increase in the expected number of pre-placement and employee examinations to be performed.
- **Information Services' Systems Development** budget unit increased by 25.1 budgeted positions, of which 14.0 budgeted positions were from the department's **Emerging Technology** budget unit which was consolidated into the Systems Development budget unit. The remaining 11.1 budgeted positions were approved by the Board of Supervisors mid-year to meet departmental work requirements.
- **Economic Development/Public Service Group** decreased budgeted staffing by 4.0 positions due to the reorganization of the economic develop group.
- **Land Use Services Department** increased budgeted staffing by a total of 14.0 positions. During 2004-05 the Board of Supervisors approved the addition of 13.0 positions to handle the ongoing workload increases primarily related to the improving economy and the continuing increase in construction throughout the County. Also included in the 2005-06 proposed budget is the addition of 4.0 positions offset by the reduction of 5.0 positions to align the workload to the appropriate classification, the addition of 1.0 position to handle the increase in departmental fiscal duties, and 1.0 position to provide code enforcement duties within the redevelopment project areas.
- **Treasurer-Tax Collector** increased by 11.0 budgeted positions, of which 6.0 budgeted positions were transferred from the Public Administrator/Guardian/Conservator/Coroner Department and 5.0 budgeted positions are needed due to the increasing workflow automation and improvement of internal controls.



- **Public Guardian** is a new department created as a result of the dissolution of the Public Administrator/Guardian/Conservator/Coroner (PAC) Department. This new budget unit has a total of 27.0 budgeted positions which were transferred from PAC.
- **Facilities Management Department** increased budgeted staffing by a total of 10.0 positions due to the Board of Supervisors mid year approval of staffing restoration, as well as, increased services to the Courts and new facilities. The changes in the individual divisions are: increase of 4.5 budgeted positions in Custodial, increase of 3.0 budgeted positions in Grounds, decrease of 1.0 budgeted position in Home Repair, increase of 2.5 budgeted positions in Maintenance, and an increase of 1.0 budgeted position in Utilities.
- **Public Administrator/Guardian/Conservator/Coroner** budgeted staffing decreased by 69.1 positions due to the dissolution of the department. Of this decrease, 4.0 budgeted positions were deleted and the remaining budgeted positions were transferred to the Sheriff, Public Guardian, and Treasurer-Tax Collector departments.
- **District Attorney – Criminal** increased 32.0 budgeted positions. A November 2, 2004 mid-year item added 16.0 budgeted positions due to a critical needs staffing assessment; a second item, approved by the Board on May 3, 2005, added 16.0 positions for a Countywide Gang Initiative unit.
- **Public Defender** increased budgeted staffing by a total of 21.8 positions. A November 2, 2004, mid-year item added 13.0 staff due to increased caseloads; a second item, approved by the Board on May 3, 2005, added 9.0 staff for a Countywide Gang Initiative unit; and there was a 0.2 budgeted staffing decrease in overtime.
- **Sheriff** increased an additional 287.1 budgeted positions, including 34.7 budgeted positions for the newly established Coroner's Division, 158.4 budgeted positions for the Adelanto Detention Center, 11.8 positions in the Countywide Gang Initiative unit, restoration of 58.5 deputies, 5.0 new supervising dispatchers, 7.0 crime lab positions, 4.0 positions for court security, 1.0 additional position in information technology, and full funding for 6.7 partially budgeted positions.

Countywide staffing changes are outlined by county department in the following chart:

BUDGETED STAFFING SUMMARY

| Department | 2004-05 Final Budget | 2005-06 Proposed Budget | Change |
|--|----------------------------|-------------------------------|-------------|
| ADMINISTRATIVE/EXECUTIVE GROUP | | | |
| <u>GENERAL FUND</u> | | | |
| BOARD OF SUPERVISORS | 42.3 | 58.0 | 15.7 |
| BOARD OF SUPERVISORS - LEGISLATION | 1.0 | 1.0 | 0.0 |
| CLERK OF THE BOARD | 13.0 | 13.0 | 0.0 |
| COUNTY ADMINISTRATIVE OFFICE | 24.0 | 21.0 | (3.0) |
| COUNTY COUNSEL | 65.0 | 65.7 | 0.7 |
| HUMAN RESOURCES | 83.6 | 88.6 | 5.0 |
| HUMAN RESOURCES - EMPLOYEE HEALTH & WELLNESS | 12.7 | 13.9 | 1.2 |
| INFORMATION SERVICES - APPLICATION DEVELOPMENT | 77.3 | 102.4 | 25.1 |
| INFORMATION SERVICES - EMERGING TECHNOLOGIES | 14.0 | 0.0 | (14.0) |
| HEALTH CARE COSTS | 4.0 | 4.0 | 0.0 |
| BEHAVIORAL HEALTH | 565.9 | 545.6 | (20.3) |
| BEHAVIORAL HEALTH - ALCOHOL AND DRUG SERVICES | 74.1 | 75.8 | 1.7 |
| PUBLIC HEALTH | 862.8 | 860.4 | (2.4) |
| PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES | 149.6 | 158.0 | 8.4 |
| SUBTOTAL GENERAL FUND | 1,989.3 | 2,007.4 | 18.1 |
| <u>OTHER FUNDS</u> | | | |
| HUMAN RESOURCES - EMPLOYEE BENEFITS & SERVICES | 33.0 | 33.0 | 0.0 |
| HUMAN RESOURCES - COMMUTER SERVICES | 2.5 | 2.5 | 0.0 |
| HUMAN RESOURCES - RISK MANAGEMENT OPERATIONS | 65.3 | 70.5 | 5.2 |
| ARROWHEAD REGIONAL MEDICAL CENTER | 2,432.3 | 2,491.0 | 58.7 |
| INFORMATION SERVICES - COMPUTER OPERATIONS | 127.4 | 126.9 | (0.5) |
| INFORMATION SERVICES - NETWORK SERVICES | 93.0 | 93.0 | 0.0 |
| SUBTOTAL OTHER FUNDS | 2,753.5 | 2,816.9 | 63.4 |
| TOTAL ADMINISTRATIVE/EXECUTIVE GROUP | 4,742.8 | 4,824.3 | 81.5 |



BUDGETED STAFFING SUMMARY

| Department | 2004-05 Final Budget | 2005-06 Proposed Budget | Change |
|---|----------------------------|-------------------------------|-------------|
| ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP | | | |
| <u>GENERAL FUND</u> | | | |
| ECONOMIC DEVELOPMENT/PUBLIC SVC GROUP ADMIN | 15.0 | 11.0 | (4.0) |
| AGRICULTURE/WEIGHTS AND MEASURES | 63.5 | 63.5 | 0.0 |
| AIRPORTS | 27.0 | 28.0 | 1.0 |
| COUNTY MUSEUM | 51.7 | 52.9 | 1.2 |
| ECONOMIC AND COMMUNITY DEVELOPMENT - ECONOMIC PROMOTION | 2.0 | 2.0 | 0.0 |
| ECONOMIC AND COMMUNITY DEVELOPMENT - SMALL BUSINESS DEVELOPMENT | 3.0 | 3.0 | 0.0 |
| LAND USE SERVICES - ADMINISTRATION | 10.0 | 11.0 | 1.0 |
| LAND USE SERVICES - CURRENT PLANNING | 28.0 | 30.0 | 2.0 |
| LAND USE SERVICES - ADVANCE PLANNING | 19.0 | 18.0 | (1.0) |
| LAND USE SERVICES - BUILDING AND SAFETY | 78.2 | 85.2 | 7.0 |
| LAND USE SERVICES - CODE ENFORCEMENT | 30.0 | 35.0 | 5.0 |
| LAND USE SERVICES - FIRE HAZARD ABATEMENT PROGRAM | 21.0 | 21.0 | 0.0 |
| PUBLIC WORKS - REGIONAL PARKS | 117.1 | 117.1 | 0.0 |
| PUBLIC WORKS - SURVEYOR | 42.4 | 41.9 | (0.5) |
| REGISTRAR OF VOTERS | 39.2 | 39.1 | (0.1) |
| SPECIAL DISTRICTS - FRANCHISE ADMINISTRATION | 3.0 | 3.0 | 0.0 |
| SUBTOTAL GENERAL FUND | 550.1 | 561.7 | 11.6 |
| <u>OTHER FUNDS</u> | | | |
| COUNTY LIBRARY | 209.0 | 215.8 | 6.8 |
| COUNTY MUSEUM - MUSEUM STORE | 2.2 | 2.0 | (0.2) |
| ECONOMIC AND COMMUNITY DEVELOPMENT | 58.0 | 56.0 | (2.0) |
| JOBS AND EMPLOYMENT SERVICES | 150.1 | 159.5 | 9.4 |
| PUBLIC WORKS - REGIONAL PARKS COUNTY TRAIL SYSTEM | 5.0 | 5.0 | 0.0 |
| PUBLIC WORKS - REGIONAL PARKS CALICO GHOST TOWN MARKETING SVCS | 1.0 | 1.0 | 0.0 |
| PUBLIC WORKS - REGIONAL PARKS SNACK BARS | 1.3 | 1.3 | 0.0 |
| PUBLIC WORKS - REGIONAL PARKS CAMP BLUFF LAKE | 7.6 | 3.9 | (3.7) |
| PUBLIC WORKS - ROAD OPERATIONS | 368.0 | 367.4 | (0.6) |
| PUBLIC WORKS - SOLID WASTE MANAGEMENT | 84.8 | 84.2 | (0.6) |
| SUBTOTAL OTHER FUNDS | 887.0 | 896.1 | 9.1 |
| TOTAL ECON DEVELOP/PUBLIC SERVICES GROUP | 1,437.1 | 1,457.8 | 20.7 |



BUDGETED STAFFING SUMMARY

| Department | 2004-05 Final Budget | 2005-06 Proposed Budget | Change |
|--|----------------------------|-------------------------------|-------------|
| FISCAL GROUP | | | |
| <u>GENERAL FUND</u> | | | |
| ASSESSOR | 163.9 | 164.6 | 0.7 |
| AUDITOR/CONTROLLER-RECORDER | 191.6 | 193.6 | 2.0 |
| TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR | 168.9 | 179.9 | 11.0 |
| SUBTOTAL GENERAL FUND | 524.4 | 538.1 | 13.7 |
| <u>OTHER FUNDS</u> | | | |
| ASSESSOR - STATE/COUNTY PROPERTY TAX ADMINISTRATION | 29.0 | 28.3 | (0.7) |
| AUDITOR/CONTROLLER-RECORDER - SYSTEMS DEVELOPMENT | 7.0 | 8.0 | 1.0 |
| AUDITOR/CONTROLLER-RECORDER - RECORDS MANAGEMENT | 1.0 | 1.0 | 0.0 |
| SUBTOTAL OTHER FUNDS | 37.0 | 37.3 | 0.3 |
| TOTAL FISCAL GROUP | 561.4 | 575.4 | 14.0 |
| HUMAN SERVICES SYSTEM | | | |
| <u>GENERAL FUND</u> | | | |
| AGING AND ADULT SERVICES - AGING PROGRAM | 101.9 | 101.9 | 0.0 |
| AGING AND ADULT SERVICES - PUBLIC GUARDIAN - CONSERVATOR | 0.0 | 27.0 | 27.0 |
| CHILD SUPPORT SERVICES | 506.4 | 496.0 | (10.4) |
| HUMAN SERVICES SYSTEM ADMINISTRATIVE CLAIM | 3,576.7 | 3,607.3 | 30.6 |
| VETERANS AFFAIRS | 16.3 | 17.0 | 0.7 |
| SUBTOTAL GENERAL FUND | 4,201.3 | 4,249.2 | 47.9 |
| <u>OTHER FUNDS</u> | | | |
| PRESCHOOL SERVICES | 535.9 | 541.8 | 5.9 |
| SUBTOTAL OTHER FUNDS | 535.9 | 541.8 | 5.9 |
| TOTAL HUMAN SERVICES SYSTEM | 4,737.2 | 4,791.0 | 53.8 |
| INTERNAL SERVICES GROUP | | | |
| <u>GENERAL FUND</u> | | | |
| ARCHITECTURE AND ENGINEERING | 23.0 | 23.5 | 0.5 |
| FACILITIES MANAGEMENT - ADMINISTRATION | 4.0 | 4.0 | 0.0 |
| FACILITIES MANAGEMENT - CUSTODIAL | 43.0 | 47.5 | 4.5 |
| FACILITIES MANAGEMENT - GROUNDS | 20.0 | 23.0 | 3.0 |
| FACILITIES MANAGEMENT - HOME REPAIR | 10.0 | 9.0 | (1.0) |
| FACILITIES MANAGEMENT - MAINTENANCE | 55.7 | 58.2 | 2.5 |
| FACILITIES MANAGEMENT - UTILITIES | 0.0 | 1.0 | 1.0 |
| PURCHASING | 16.0 | 16.0 | 0.0 |
| REAL ESTATE SERVICES | 24.0 | 24.0 | 0.0 |
| SUBTOTAL GENERAL FUND | 195.7 | 206.2 | 10.5 |



BUDGETED STAFFING SUMMARY

| Department | 2004-05 Final Budget | 2005-06 Proposed Budget | Change |
|--|----------------------------|-------------------------------|--------------|
| INTERNAL SERVICES GROUP (continued) | | | |
| <u>OTHER FUNDS</u> | | | |
| FLEET MANAGEMENT - GARAGE | 97.0 | 96.4 | (0.6) |
| FLEET MANAGEMENT - MOTOR POOL | 4.0 | 4.0 | 0.0 |
| PURCHASING - CENTRAL STORES | 12.0 | 13.0 | 1.0 |
| PURCHASING - MAIL/COURIER SERVICES | 33.0 | 33.0 | 0.0 |
| PURCHASING - PRINTING SERVICES | 16.0 | 16.0 | 0.0 |
| SUBTOTAL OTHER FUNDS | 162.0 | 162.4 | 0.4 |
| TOTAL INTERNAL SERVICES GROUP | 357.7 | 368.6 | 10.9 |
| LAW AND JUSTICE GROUP | | | |
| <u>GENERAL FUND</u> | | | |
| DISTRICT ATTORNEY - CRIMINAL | 388.0 | 420.0 | 32.0 |
| DISTRICT ATTORNEY - CHILD ABDUCTION | 6.5 | 6.3 | (0.2) |
| LAW AND JUSTICE GROUP ADMINISTRATION | 1.0 | 1.0 | 0.0 |
| PROBATION - ADMINISTRATION & COMMUNITY CORRECTIONS | 447.0 | 529.9 | 82.9 |
| PROBATION - DETENTION CORRECTIONS | 617.8 | 607.3 | (10.5) |
| PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER | 69.1 | 0.0 | (69.1) |
| PUBLIC DEFENDER | 175.2 | 197.0 | 21.8 |
| SHERIFF-CORONER - SHERIFF DIVISION | 2,867.0 | 3,145.4 | 278.4 |
| SHERIFF-CORONER - CORONER DIVISION | 0.0 | 34.7 | 34.7 |
| SUBTOTAL GENERAL FUND | 4,571.6 | 4,941.6 | 370.0 |
| <u>OTHER FUNDS</u> | | | |
| DISTRICT ATTORNEY - SPECIAL REVENUE | 32.0 | 33.0 | 1.0 |
| PROBATION - JUVENILE JUSTICE GRANT PROGRAM (AB 1913) | 59.0 | 52.0 | (7.0) |
| SHERIFF-CORONER - SPECIAL REVENUE | 12.0 | 12.0 | 0.0 |
| SUBTOTAL OTHER FUNDS | 103.0 | 97.0 | (6.0) |
| TOTAL LAW AND JUSTICE GROUP | 4,674.6 | 5,038.6 | 364.0 |
| TOTAL COUNTY DEPARTMENTS - GENERAL FUND | 12,032.4 | 12,504.2 | 471.8 |
| TOTAL COUNTY DEPARTMENTS - OTHER FUNDS | 4,478.4 | 4,551.5 | 73.1 |
| GRAND TOTAL COUNTY DEPARTMENTS | 16,510.8 | 17,055.7 | 544.9 |

